

STEM Action Center

Analyst: Jessup

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	2,575,900	2,565,700	2,589,600	3,605,000	3,047,100
Dedicated	3,100,700	3,000,500	2,106,200	3,104,500	3,102,600
Total:	5,676,600	5,566,200	4,695,800	6,709,500	6,149,700
Percent Change:		(1.9%)	(15.6%)	42.9%	31.0%
BY OBJECT OF EXPENDITURE					
Personnel Costs	492,400	482,200	579,300	597,000	576,100
Operating Expenditures	5,178,000	5,072,600	4,111,500	6,112,500	5,573,600
Capital Outlay	6,200	11,400	5,000	0	0
Total:	5,676,600	5,566,200	4,695,800	6,709,500	6,149,700
Full-Time Positions (FTP)	6.00	6.00	6.00	6.00	6.00

Division Description

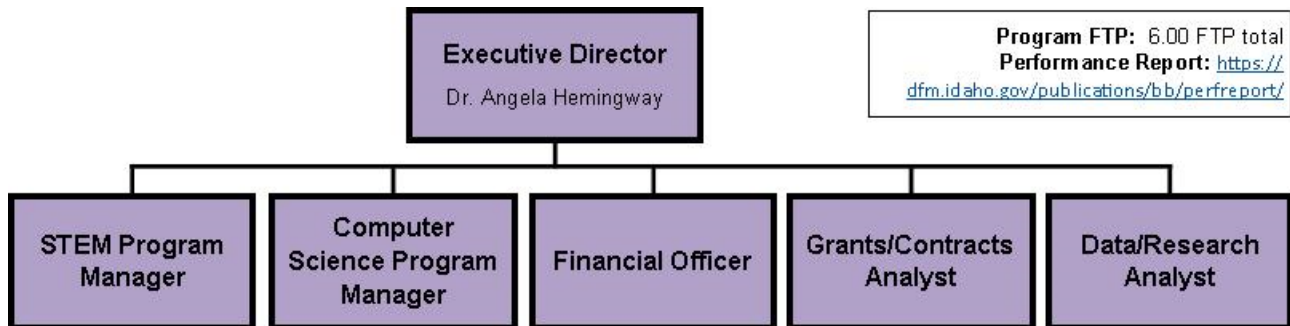
The Science, Technology, Engineering, and Math (STEM) Action Center was created under the Office of the Governor through H302 of 2015 to promote the expansion of student engagement in STEM activities. The requirements, goals, and objectives of the STEM Action Center include: 1) coordination of all state departments and divisions on STEM-related activities; 2) promotion of STEM through best practices in education; 3) support of high-quality professional development for educators; 4) facilitation of STEM-related competitions, science fairs, camps, and student programs; and 5) engagement of private industry in the development and maintenance of STEM Action Center projects. [Section 67-823, Idaho Code].

The goal of the STEM Action Center is to produce a competitive STEM-ready workforce with the skill set needed to ensure Idaho's long-term economic prosperity. STEM Action Center seeks to coordinate with other agencies to promote the advancement of STEM, including the Office of the State Board of Education, the State Department of Education, Career-Technical Education, the Departments of Labor and Commerce, the Workforce Development Council, as well as schools, educators, students and their parents, and the community at large, including after-school STEM programs, STEM camps, and public libraries. The STEM Action Center also works closely with Idaho businesses and industries to create partnerships through mentorships, internships, awareness events, and sponsorship opportunities. Career fairs and community STEM events allow students and communities to interact with industry professionals and provide real-world experiences to inspire students to pursue higher-level STEM coursework and/or STEM careers.

STEM Action Center Agency Profile

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Organizational Structure



Fund Name & Description

- General Fund (0001)**
The General Fund consists of, "moneys received into the treasury and not specially appropriated to any other fund" (Section 67-1205, Idaho Code). Moneys are used for personnel costs, operating expenditures, and as match for non-state funding opportunities.
- STEM Education Fund (0240)**
The STEM Education Fund serves to receive money from industry and other entities to support STEM and computer science opportunities and expand the reach and fund-raising abilities of the STEM Action Center.
- Miscellaneous Revenue Fund (0349)**
This fund has served primarily to support the INDEEDS (Industries Excellent Educators Dedicated to STEM) award by accepting industry sponsorships for this award.

Select Performance Measures

	FY 2017	FY 2018	FY 2019	FY2020 <i>Anticipated</i>
Students served through STEM AC opportunities <i>Target</i>	204,000 2,500	406,239 204,000	442,318 406,239	331,000 331,000
Educators who received support from STEM AC <i>Target</i>	4,800 5,000	12,633 5,000	35,768 12,633	26,800 26,800
Total number of grant opportunities offered <i>Target</i>	12 7	35 12	10 35	4 4
Number of newsletter subscribers <i>Target</i>	4,300 2,000	4,768 5,000	4,941 5,000	5,000 5,000
Percentage of applicants receiving funding <i>Target</i>	70% 30%	67% 70%	66% 70%	50% 50%
Student Interactions through competitions, camps, and classroom grants	204,000	406,239	442,318	-
Educator interactions through professional development and grants	4,800	12,633	35,768	-
Community STEM and Career Events	140	143	288	-
Industry contributions and donations (cash)	\$ 205,000	\$ 736,928	\$ 1,340,500	\$ 1,000,000
Industry contributions and donations (in-kind)	\$ 662,000	\$ 1,742,217	\$ 4,446,511	\$ 2,000,000

STEM Action Center

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FY 2019 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
0.30 FY 2019 Original Appropriation								
0001-00	Gen	6.00	492,400	2,077,300	6,200	0	0	2,575,900
0240-00	Ded	0.00	0	2,000,700	0	0	0	2,000,700
0349-00	Ded	0.00	0	100,000	0	0	0	100,000
Totals:		6.00	492,400	4,178,000	6,200	0	0	4,676,600
0.43 Approp for Private Contributions								
0240-00	Ded	0.00	0	1,000,000	0	0	0	1,000,000
Totals:		0.00	0	1,000,000	0	0	0	1,000,000
1.00 FY 2019 Total Appropriation								
0001-00	Gen	6.00	492,400	2,077,300	6,200	0	0	2,575,900
0240-00	Ded	0.00	0	3,000,700	0	0	0	3,000,700
0349-00	Ded	0.00	0	100,000	0	0	0	100,000
Totals:		6.00	492,400	5,178,000	6,200	0	0	5,676,600
1.21 Net Object Transfer								
0001-00	Gen	0.00	0	(5,200)	5,200	0	0	0
Totals:		0.00	0	(5,200)	5,200	0	0	0
1.61 Reverted Appropriation								
0001-00	Gen	0.00	(10,200)	0	0	0	0	(10,200)
0240-00	Ded	0.00	0	(200)	0	0	0	(200)
0349-00	Ded	0.00	0	(100,000)	0	0	0	(100,000)
Totals:		0.00	(10,200)	(100,200)	0	0	0	(110,400)
2.00 FY 2019 Actual Expenditures								
0001-00	Gen	6.00	482,200	2,072,100	11,400	0	0	2,565,700
General			482,200	2,072,100	11,400	0	0	2,565,700
0240-00	Ded	0.00	0	3,000,500	0	0	0	3,000,500
STEM Education			0	3,000,500	0	0	0	3,000,500
0349-00	Ded	0.00	0	0	0	0	0	0
Miscellaneous Revenue			0	0	0	0	0	0
Totals:		6.00	482,200	5,072,600	11,400	0	0	5,566,200
Difference: Actual Expenditures minus Total Appropriation								
0001-00	Gen		(10,200)	(5,200)	5,200	0	0	(10,200)
General			(2.1%)	(0.3%)	83.9%	N/A	N/A	(0.4%)
0240-00	Ded		0	(200)	0	0	0	(200)
STEM Education			N/A	0.0%	N/A	N/A	N/A	0.0%
0349-00	Ded		0	(100,000)	0	0	0	(100,000)
Miscellaneous Revenue			N/A	(100.0%)	N/A	N/A	N/A	(100.0%)
Difference From Total Approp			(10,200)	(105,400)	5,200	0	0	(110,400)
Percent Diff From Total Approp			(2.1%)	(2.0%)	83.9%	N/A	N/A	(1.9%)

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	6.00	2,589,600	4,695,800	6.00	2,589,600	4,695,800
1. Approp for Private Contributions	0.00	0	1,000,000	0.00	0	1,000,000
Sick Leave Rate Reduction	0.00	0	0	0.00	(1,300)	(1,500)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(25,900)	(25,900)
FY 2020 Total Appropriation	6.00	2,589,600	5,695,800	6.00	2,562,400	5,668,400
Removal of Onetime Expenditures	0.00	0	(5,000)	0.00	0	(5,000)
Restore Ongoing Rescissions	0.00	0	0	0.00	27,200	27,400
FY 2021 Base	6.00	2,589,600	5,690,800	6.00	2,589,600	5,690,800
Benefit Costs	0.00	10,500	12,600	0.00	(2,900)	(3,300)
Statewide Cost Allocation	0.00	400	1,000	0.00	400	1,000
Change in Employee Compensation	0.00	4,500	5,100	0.00	9,000	10,200
FY 2021 Program Maintenance	6.00	2,605,000	5,709,500	6.00	2,596,100	5,698,700
1. Computer Science Initiative	0.00	1,000,000	1,000,000	0.00	500,000	500,000
OITS - Operating Costs	0.00	0	0	0.00	100	100
OITS 2 - Servers and Licensing	0.00	0	0	0.00	2,700	2,700
2% Ongoing General Fund Reduction	0.00	0	0	0.00	(51,800)	(51,800)
FY 2021 Total	6.00	3,605,000	6,709,500	6.00	3,047,100	6,149,700
Change from Original Appropriation	0.00	1,015,400	2,013,700	0.00	457,500	1,453,900
% Change from Original Appropriation		39.2%	42.9%		17.7%	31.0%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded two line items for FY 2020: These included \$1,000,000 for the Computer Science Initiative, and \$5,000 for an object transfer for a policy analyst position. The appropriation also included a transfer of \$1,000,000 from the General Fund to the STEM Education Fund and \$5,600 for technology consolidation and modernization.					
	6.00	2,589,600	2,106,200	0	4,695,800
1. Approp for Private Contributions					
The agency requests an additional \$1,000,000 in ongoing operating expenditures from the STEM Education Fund to accommodate private contributions to the agency. In FY 2020, the Legislature appropriated \$2,000,000 from the STEM Education Fund, a dedicated fund. Of this appropriation, \$1,000,000 was a cash transfer from the General Fund that was to be used for the computer science initiative. The other \$1,000,000 was to be made up by private contribution to the agency. The STEM Action Center anticipates receiving private contributions that exceed \$1,000,000 in FY 2020, and in the years following. This would result in the agency having more cash in the STEM Education Fund than they have authority to spend. This request would increase the total FY 2020 appropriation from the STEM Education Fund to \$3,000,000 and enable to the agency to spend all cash in FY 2020 and in the future.					
Agency Request	0.00	0	1,000,000	0	1,000,000
Governor's Recommendation	0.00	0	1,000,000	0	1,000,000
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(1,300)	(200)	0	(1,500)
1% Onetime General Fund Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime 1% General Fund rescission.</i>					
Governor's Recommendation	0.00	(25,900)	0	0	(25,900)
FY 2020 Total Appropriation					
Agency Request	6.00	2,589,600	3,106,200	0	5,695,800
Governor's Recommendation	6.00	2,562,400	3,106,000	0	5,668,400
Removal of Onetime Expenditures					
Removes \$5,000 in capital outlay related to a new position appropriated in FY 2020.					
Agency Request	0.00	0	(5,000)	0	(5,000)
Governor's Recommendation	0.00	0	(5,000)	0	(5,000)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	27,200	200	0	27,400
FY 2021 Base					
Agency Request	6.00	2,589,600	3,101,200	0	5,690,800
Governor's Recommendation	6.00	2,589,600	3,101,200	0	5,690,800

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	10,500	2,100	0	12,600
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(2,900)	(400)	0	(3,300)
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. State Controller fees will increase by \$1,200, State Treasurer fees will decrease by \$100, and risk management fees will decrease by \$100, for a net increase of \$1,000.					
Agency Request	0.00	400	600	0	1,000
Governor's Recommendation	0.00	400	600	0	1,000
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	4,500	600	0	5,100
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	9,000	1,200	0	10,200
FY 2021 Program Maintenance					
Agency Request	6.00	2,605,000	3,104,500	0	5,709,500
Governor's Recommendation	6.00	2,596,100	3,102,600	0	5,698,700
1. Computer Science Initiative					
The agency requests \$1,000,000 from the General Fund to support the Computer Science (CS) Initiative pursuant to Section 33-1633, Idaho Code. This initiative promotes and supports increased CS activities in schools and communities, and will support the needs of educators and industry in the form of grants, outreach, and research. Opportunities supported by this initiative would include regional STEM fairs, grants to schools for CS related activities and projects, device and software grants for schools, scholarships for students to attend CS camps, and professional development for teachers. In FY 2019, the agency reported making 35,768 educator contacts through professional development and nearly 331,000 student interactions that expose young Idahoans to STEM and CS learning opportunities.					
In FY 2018 through FY 2020, the Legislature appropriated moneys for this line item as onetime moneys from the General Fund. For FY 2021, the center requests \$1,000,000 from the General Fund, \$500,000 ongoing and \$500,000 onetime, to continue to support CS initiatives as in previous years. The center is not requesting a cash transfer as in previous years.					
Agency Request	0.00	1,000,000	0	0	1,000,000
<i>The Governor recommends \$500,000 ongoing from the General Fund for the Computer Science Initiative, but does not recommend onetime funding.</i>					
Governor's Recommendation	0.00	500,000	0	0	500,000
OITS - Operating Costs					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends Phase II of the consolidation of technology services in specific agencies.</i>					
Governor's Recommendation	0.00	100	0	0	100

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
OITS 2 - Servers and Licensing					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's onetime share of funding for software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software.</i>					
Governor's Recommendation	0.00	2,700	0	0	2,700
2% Ongoing General Fund Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i>					
Governor's Recommendation	0.00	(51,800)	0	0	(51,800)
FY 2021 Total					
Agency Request	6.00	3,605,000	3,104,500	0	6,709,500
Governor's Recommendation	6.00	3,047,100	3,102,600	0	6,149,700
Agency Request					
Change from Original App	0.00	1,015,400	998,300	0	2,013,700
% Change from Original App	0.0%	39.2%	47.4%		42.9%
Governor's Recommendation					
Change from Original App	0.00	457,500	996,400	0	1,453,900
% Change from Original App	0.0%	17.7%	47.3%		31.0%

Part I – Agency Profile

Agency Overview

Idaho is facing a crisis: citizens are not entering the STEM (Science, Technology, Engineering, and Mathematics) pipeline at a rate that will meet the current and future workforce needs of Idaho employers to sustain Idaho's economic development and secure future prosperity. The Idaho Department of Labor reports that Idaho will fall significantly short in the number of individuals needed to fill projected STEM positions, and the consequence to our state's economy in lacking this STEM-trained workforce is costly. In 2018 alone, over 6,300 STEM-related jobs remained unfilled. As a result, Idahoans lost nearly \$413 million in unclaimed personal income, and \$22 million went unrealized in state tax revenue. The Idaho STEM Action Center (STEM AC) functions as an agency whose mission is to engineer and implement lasting solutions to this growing economic crisis. STEM AC defines STEM to be **integrated** and **cross-disciplinary**, mirroring the real-life practices of STEM professionals. STEM AC also defines STEM **broadly**, encompassing the 184 occupations listed by the Idaho Department of Labor that require STEM and computer science (CS) skills, including the traditional STEM and Career & Technical Education (CTE) disciplines, as well as healthcare, economics, accounting, and psychology.

Numerous research studies, including those produced by Idaho Business for Education, the Idaho Department of Labor, and the Georgetown Center for Education and the Workforce, demonstrate that more than 60% of available jobs will require a college degree or certificate beyond a high school diploma. STEM AC supports the recommendations of the Idaho Task Force for Improving Education, the Higher Education Task Force, the Workforce Development Task Force, and the State Board of Education's STEM Strategic Plan, including the state's goal of achieving 60% of Idaho's high school graduates continuing onward to gain a post-secondary degree or certificate. According to a recent CompTIA report, Idaho's technology sector is the second fastest growing in the nation, and STEM AC also seeks to support this economic segment. Through these collaborative efforts, we will meet the workforce needs of Idaho business and industry.

Because of these coordinated statewide efforts, Idaho will become a STEM business destination. Idaho will have a citizenry that not only recognizes the importance of STEM but also possesses the necessary STEM skills for the workforce. A highly skilled STEM workforce will lead to increased investment and business opportunities throughout Idaho. Educators will be equipped with the necessary STEM skills and tools for engaging students. Students will possess both the technical STEM skills and the 21st century skills that employers require: critical thinking, problem solving, collaboration, and innovation. As a result of this multi-tiered approach, Idaho will experience an increase in the number of STEM-focused businesses throughout the state which will translate into an increase in the number of STEM jobs available for Idahoans. Having a citizenry available and prepared to accept existing and future jobs will bolster Idaho's economy, leading to long-term economic prosperity for the state and its citizens.

Core Functions and Idaho Code

The requirements and objectives of the STEM Action Center include: state-level coordination of STEM-related activities; promotion of STEM through best practices in education; support of high-quality professional development and grants for educators; facilitation of STEM-related competitions, fairs, camps, and student programs; and engagement of private industry in the development, implementation, and sustainability of STEM Action Center programs [Section 67-823, Idaho Code]. Progress in these areas is accomplished by offering grant and professional development opportunities to educators, communities, and students, and by measuring outcomes from these activities. Moreover, many STEM AC projects require evidence of Project-Based Learning (PBL). PBL has been shown to connect classroom learning to real-world experiences by providing students with opportunities to formulate solutions for real-world issues by interacting with professionals and solving problems that are relevant to them and their communities.

STEM AC has also been involved in partnering with other state agencies and businesses to bring forth new STEM legislation. In 2016, the Computer Science Initiative was passed (Idaho Code [33-1633](#)). This legislation directs STEM AC to focus on critical training and educational needs to help populate Idaho's growing demand for a tech-savvy workforce. These efforts will continue to be driven by the needs of Idaho's industry and will be developed in partnership with industry, the Office of the State Board of Education (OSBE), Career & Technical Education (CTE),

the State Department of Education (SDE), administrators, educators, and local communities. The goal is to secure industry participation in and funding for the state's CS Initiative which will serve to enhance the state's investment in CS education. Public-private partnerships have allowed the CS Initiative to expand more rapidly than with state funding alone.

In 2017, STEM AC worked collaboratively with OSBE to pass legislation which allows Idaho schools to apply for STEM School Designation (Idaho Code [33-4701](#)). This designation is formally recognized by OSBE and the Office of the Governor. The first four designated schools were identified in FY 2019 and more are actively applying for the FY 2020 designation cycle.

In 2018, STEM AC worked collaboratively with various educational and industry groups to pass legislation that would require all Idaho high schools to offer at least one computer science course by 2020 (Idaho Code [33-1634](#)). In addition, all Idaho schools can now offer a STEM diploma for students who have taken STEM course work that is significantly more advanced than state graduation requirements ([Idaho Code 33-523](#)).

By partnering with education and industry groups, STEM AC continues to ensure that Idaho employers will have access to the workforce they need—a workforce that possesses the skills necessary for a successful transition from school to employment. Moreover, STEM AC serves as a representative on the Workforce Development Council. This partnership ensures that there is significant collaboration without duplication. STEM AC continues to actively seek engagement from Idaho businesses and industries. This is currently accomplished through sponsorships of student competitions, integration of collaborative industry-educator projects funded via grants and professional development, the creation of a virtual mentorship platform, and through various workforce development initiatives. Finally, the Idaho STEM Action Center Foundation was created to more effectively engage with a broader network of businesses. These partnerships serve to enhance state funding and expand the reach of STEM AC throughout the state while bolstering educator training and student awareness of STEM+CS workforce opportunities throughout Idaho.

Mission Statement: Engineering innovative opportunities for educators, students, communities, and industry to build a competitive Idaho workforce and economy through STEM and computer science education.

Vision Statement: A diverse, equitable, thriving ecosystem for a prosperous, STEM-literate Idaho.

Revenue and Expenditures

Revenue	FY 2016	FY 2017	FY 2018	FY 2019
General Fund	547,300	2,420,700	4,489,500	2,575,900
Dedicated	100,000	2,204,578	2,100,300	2,100,700
Total	647,300	4,625,278	6,589,800	4,676,600
Expenditure	FY 2016	FY 2017	FY 2018	FY 2019
Personnel Costs	183,200	329,335	390,185	482,169
Operating Expenditures	312,800	3,266,449	3,603,507	4,966,057
Capital Outlay	62,200	28,477	7,054	11,437
Trustee and Benefit Payments	N/A	N/A	2,018,994	N/A
Total	558,200	3,624,261	6,019,740	5,459,663

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
Student interactions through competitions, camps, and classroom opportunities	10,428	204,000	406,239	442,318

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
Educator engagements through professional development, grants, and sponsorships	1,200	4,800	12,633	35,768
STEM Outreach Activities	45	140	143	288

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019
Number of Chapters	0
Number of Words	0
Number of Restrictions	0

FY 2019 Performance Highlights

STEM AC was noted as one of Governor Little's top accomplishments in his first 100 days for designating Idaho's first four STEM schools per Idaho Code [33-4701](#).

STEM AC led Idaho's efforts to become only the 2nd state in the nation to be recognized for strong and essential CS policies that will lead to an increase in statewide computer science awareness and access.

STEM AC surpassed its fundraising goal of \$1 million by raising \$1,340,500 from external donors and through grant writing efforts. These funds serve to enhance state funding and provide valuable interactions between local companies and educators. In total, 48 financial partnerships were formed and significant in-kind support from business professionals who served as mentors, judges, and volunteers for STEM AC activities was recorded.

Sixteen Idaho businesses each hosted an Idaho teacher who served as a summer extern. These 16 Idaho educators were placed into businesses and learned valuable real-world workforce skills that will translate into classroom learning experiences for their students.

Part II – Performance Measures

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Goal 1: Advance equitable access to high-quality STEM+CS opportunities for educators, students, and communities						
1. Number of student interactions	actual	10,428	204,000	406,239	442,318	-----
	target	N/A	25,000	204,000	406,239	331,000
2. Number of educator engagements	actual	1,200	4,800	12,633	35,768	-----
	target	N/A	5,000	5,000	12,633	26,800
3. Total number of grant opportunities offered	actual	3	12	35	10	-----
	target	N/A	7	12	35	4
4. Percentage of applicants receiving funding via grant opportunities	actual	22%	70%	67%	66%	-----
	target	N/A	30%	70%	70%	50%

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Goal 2: Align STEM education and workforce needs throughout Idaho						
5. Value of industry contributions, grants, and donations (as cash, in-kind, and cash equivalent)	actual	\$72,000 cash, in-kind was not tracked in FY16	\$205,000 cash + \$662,000 cash equivalent and in-kind donations	\$736,928 cash + \$1,742,217 cash equivalent and in-kind donations	\$1,340,500 cash + \$4,446,511 cash equivalent and in-kind donations	-----
	target	N/A	\$250,000 cash and create system to track in-kind	\$500,000 cash + \$750,000 in-kind and cash equivalent	\$1M cash + \$1.7M in-kind and cash equivalent	\$1M cash + \$2M in-kind and cash equivalent
6. Number of opportunities for workforce engagements in high-demand fields	actual	0	1	32	48	-----
	target	N/A	Data collected	2	40	36
7. Number of mentors and educators involved in STEM AC's virtual, project-based mentorship platform	actual	0	0	60 mentors and 50 educators	100 mentors and 365 educators	-----
	target	N/A	Platform construction	Platform launch	500 mentors and educators	500 mentors and educators
Goal 3: Increase awareness of the importance of STEM throughout Idaho						
8. Number of monthly communication efforts	actual	Newsletters reached 1,500 subscribers	Newsletters reached 4,300 subscribers	Newsletters reached 4,768 subscribers; 1,600 social media followers	4,941 newsletter subscribers, 2,476 social media followers, 17,365 website visits	-----
	target	N/A	Newsletters will reach 2,000 subscribers	Newsletters will reach 5,000 subscribers by 2021	Newsletters will reach 5,000 subscribers by 2021; continued increase in social media presence; track website utilization	Newsletters will reach 5,000 subscribers, 2,800 social media followers; 17,500 website visits
9. Percentage of grants and PD opportunities which include support for traditionally underrepresented populations in STEM	actual	Not tracked	50%	100%	100%	-----
	target	N/A	25%	50%	100%	100%*
10. Resources and Best Practices Database Utilization	actual	N/A	N/A	Database was designed and developed	179 visitors/month	-----
	target	N/A	N/A	N/A	Database launch	500 visitors/month by 2023

*Metric #9 will be phased out as all STEM opportunities now require that underrepresented populations are supported.

Performance Measure Explanatory Notes

In FY 2020, STEM AC received \$1 million for the CS Initiative (Idaho Code [33-1633](#)). This funding represents a smaller cash appropriation than was received in FY 2017 – FY 2019 for this legislation. While STEM AC raised more than \$1 million through external funding, it should be noted that industry and grant funding was not intended to supplant state funding for CS. In addition, 99% of the funds received from external sources were restricted funds, directed at a specific program, event, or activity. Restricted funds do not allow STEM AC to meet all the statewide mandates in the CS Initiative. As a result of the change in the cash appropriation, STEM AC is expecting a significant decrease in the number of educators, students, and communities it can serve. Since the \$1 million cash appropriation reduction represents 25% of our total operating expenditures, it is anticipated that there will be a 25% reduction in our impact numbers and a 50% reduction in our CS impact number. This will delay Idaho's ability to expand statewide access to and awareness of CS and will slow the effort to prepare a STEM-literate workforce.

For More Information, Contact:

Contact Name: Dr. Angela Hemingway
Title/Position: Executive Director
State Agency: Idaho STEM Action Center
Address: 802 W. Bannock St., Suite 900
Boise, ID 83702
Phone: (208) 332-1726
E-mail: Angela.Hemingway@STEM.idaho.gov



December 18, 2019

Gideon Tolman
Division of Financial Management
PO Box 83720
Boise, ID 83720

Dear Gideon:

Please accept this document as the official budget reset plan for the Idaho STEM Action Center (STEM AC).

FY 2020 One-Time General Fund Rescission of 1%

STEM AC will implement a 1% across-the-board rescission of FY 2020 General Fund appropriations through Personnel Costs (PC) and Operating Expenditures (OE), outlined in the table below. STEM AC will absorb the impact to PC and disregard any prior plans for salary savings while restricting any work-related travel or actual work performed on State holidays. STEM AC has also implemented an internal purchase approval process to reduce spending and will continue to reduce program spending in accordance with the reduced OE.

	Original Appropriation	1% Rescission	New Appropriation
Personnel Costs	\$ 507,400.00	\$ 5,074.00	\$ 502,326.00
Operating Expenditures	\$ 2,082,200.00	\$ 20,822.00	\$ 2,061,378.00
Total	\$ 2,589,600.00	\$ 25,896.00	\$ 2,563,704.00

FY 2021 Ongoing General Fund Base Reduction of 2%

STEM AC will implement an ongoing 2% base reduction of General Fund appropriations, effective FY 2021, outlined in the table below. Unless explicitly stated otherwise by the Idaho Legislature, STEM AC will not experience a fiscal impact in PC; the full reduction will reduce OE appropriations. STEM AC is actively yet unsuccessfully looking to save costs in OE through regular operations such as rent, parking, and storage space and is currently on waiting lists for the Capitol Mall, the State Chinden Campus, and Idaho Department of Labor's Central Office building. STEM AC will further reduce program spending in accordance with the reduced OE.

	Original Appropriation	2% Reduction	New Appropriation
Personnel Costs	\$ 507,400.00	\$ 0.00	\$ 507,400.00
Operating Expenditures	\$ 2,082,200.00	\$ 51,792.00	\$ 2,040,556.00
Total	\$ 2,589,600.00	\$ 51,792.00	\$ 2,537,808.00



Please do not hesitate to reach out for further clarification. You can reach Sondra Chadd via e-mail at sondra.chadd@stem.idaho.gov or phone at (208) 332-1721.

Sincerely,

A handwritten signature in black ink that reads 'S Chadd'.

Sondra Chadd
Financial Officer